STATE OF NEW MEXICO

WENDWENT NUMBER THREE (3) CHILDREN, YOUTH AND FAMILIES DEPARTMENT

THIS AGREEMENT is made and entered into by and between the State of New Mexico, "Contractor," and is effective as of the date set forth below upon which it is executed by the Agency.

Agency.

PURPOSE OF AMENDMENT

- I. Revise Article II "Scope of Work" to reference the newly revised Attachment I Scope of Work.
- 2. Revise Attachment I Scope of Work (Amendment #2 executed on August 19, 2014), to add services pertaining to section Fatherhood Training, Family Support Services Training in FY15 only. More specifically, add Number 4. Numbers 5 through 11 to follow in succession.
- 3. Revise Article III "Limitation of Cost", to increase column Family Support Services Training by \$66,880.00 for FY15 (Total Training Costs \$70,180.00, Annual Budget \$205,232,00) for a pay contrasting test serged (98,000).
- \$205,232.00) for a new contractual total of \$591,688.00.

 A. Revise Attachment 2 Budget (Amendment #2 executed on August 19, 2014) to reflect the increase in FY15.

FOLLOWS:
IT IS MUTUALLY AGREED BETWEEN THE PARTIES THAT THE FOLLOWING

ARTICLE II. Scope of Work

The Contractor shall provide the program of services as set forth in the scope of work which is attached hereto as Revised Attachment I — Scope of Work dated March 13, 2015 and incorporated herein by reference, unless amended or terminated pursuant to Article VI (Termination of Agreement) or Article XXIII (Appropriations), infia. In consideration for the provision of those services, the Agency agrees to purchase and the Contractor agrees to perform the services identified in the Scope of Work.

Limitation of Cost

VELICLE III.

The total amount of the monies payable to the Contractor under this Agreement shall not exceed five hundred ninety-one thousand six hundred eighty-eight dollars and zero cents \$591,688.00. The annual budget is attached hereto as Revised Attachment 2 – Budget dated March 13, 2015 is incorporated herein by reference.

All other articles of this Agreement remain the same.

executed, said Agreement to become effective when signed by both parties. IN WITNESS WHEREOF, the Agency and the Contractor have caused this Agreement to be

Contractor - Regents of New Mexico State University

Date: 03/34/306

Director, Office of Grants and Contracts

Printed Title of Authorized Signatory

V/N

Legal Counsel, Contractor

Agency - Children, Youth and Families Department

Date: 3/30/15

Secretary or Designee, Agency

Approved as to legal form and sufficiency.

Date: 3-37-15

Office of General Counsel, Agency

Regents of the New Mexico State University Revised Attachment I - Scope of Work dated March 13, 2015

Performance Measures:

improvement in knowledge and/or skills. 80% of all participants in this training will demonstrate by the pre and post test scores and their

NMSU will coordinate with Agency to provide training as outlined below:

Adoption Conference

- conference evaluation. registration, issuing CEU's, child care, activities for children, refreshment breaks and provide for funds under a separate agreement. These IV-B funds will be used to pay for trainers, location, expenses will be charged to this contract. Some conference expenses will be charged to IV-E The Contractor shall coordinate one Adoptive Parent Conference. The majority of conference
- through Agency free of charge. The conference will be open to Agency staff, Agency adoptive parents and children adopted
- adequate planning for a professional conference. The Contractor shall work in collaboration with Agency work/advisory group to allow for ξ.
- .ς maintain an efficient and timely method of review and approval for decision making. 4. Agency will have final approval of approving a theme, topics, presenters, format, etc. and shall
- supporting data and narrative comments, and a detailed listing of final expenditures. the training, registrants and who actually attended, contact hours or CEU's issued, evaluation comprise of, but is not limited to, information on the trainers and training, goals and objectives of results to Agency within sixty (60) days of completion of the contract. The assessment will The Contractor shall complete a final assessment report for this training event and forward the

IV-B Provider Training

- Family Support Services Providers. The Contractor shall, in Collaboration with Agency, offer four (4) two (2) day trainings for
- 2. The Contractor shall, in collaboration with Agency, offer four (4) two (2) day trainings for Time-
- The Contractor shall, in collaboration with Agency, offer four (4) day core training for Family ξ. Limited Reunification Providers.
- defined and allowed by the Title IV-B regulations. The training shall provide education, be skill-based and will include child welfare training as Support Services, In-Home Services and Time-Limited Reunification providers.
- The training topics and dates will be approved by Agency. ٠,
- for the above mentioned trainings. .9 The Contractor shall be responsible for registration, sign-in, training materials and issuing CEU's
- The Contractor shall be responsible for finding facility where trainings can occur.
- The Contractor shall provide all training materials and refreshments for all trainings. .8
- 10. The Contractor shall complete a final assessment report for each training event and forward the Agency shall maintain a timely and efficient method of review and approval for decision-making.
- participants and CEU's issued, evaluation supporting data, and narrative comments, a detailed list goals and objectives of the training, a copy of all materials presented at the training, a list of but is not limited to, an agenda for the training, a list of attendees including daily sign-in sheets, results to Agency within sixty (60) days of each training event. The assessment will consist of
- of expenditures.

11. Contractor shall not be responsible for providing mileage or per diem reimbursement to attendees.

In-Home Services Training:

- The Contractor shall, in collaboration with Agency, conduct training on topic area that supports
- The Contractor shall, in collaboration with Agency, offer four (4) two (2) day trainings for Inthe In-Home Services program.
- 3. The Contractor shall, in collaboration with Agency, offer a four (4) day core training for In-Home Home Services Providers.
- The Contractor shall, in collaboration with Agency, offer a four (4) day core training for In-Home Services for providers.
- Services workers employed by Agency.
- The training shall provide education, be skill-based and will include child welfare training as .ς
- The training topics and dates will be approved by Agency. defined and allowed by the Title IV-B regulations.
- 7. The Contractor shall be responsible for registration, sign-in, training materials and issuing CEU's
- The Contractor shall be responsible for finding facility where trainings can occur. for the above mentioned trainings.
- The Contractor shall provide all training materials and refreshments for all trainings.
- 11. Agency shall maintain a timely and efficient method of review and approval for decision-making.
- 12. The Contractor shall complete a final assessment report for each training event and forward the
- results to the Agency within (60) days of each training event. The assessment will consist of, but
- and objectives of the training, a copy of all materials presented at the training, a list of is not limited to, an agenda for the training, a list of attendees including daily sign-in sheets, goals
- of expenditures. participants and CEU's issued, evaluation supporting data, and narrative comments, a detailed list
- 13. Contractor shall not be responsible for providing mileage or per diem reimbursement to attendees.

Fatherhood Training, Family Support Services Training:

- The Contractor shall, in collaboration with the Agency, conduct training on topic area that
- The Contractor shall, in collaboration with the Agency, offer at least four (4) two (2) day supports the Fatherhood and Family Support Services program.
- 3. The Contractor shall, in collaboration with the Agency, offer an evidence based training for trainings for Fatherhood and Family Support Services providers.
- The Contractor shall, in collaboration with the Agency, coordinate, facilitate and fund Fatherhood and Family Support service providers during FY13 and FY14.
- Parenting Training during FY15. registration for approximately 80 eligible participants to attend a Circle of Security
- The training topics and dates will be approved by the Agency.
- for the above mentioned trainings. The Contractor shall be responsible for registration, sign-in, training materials and issuing CEU's .9
- *.*L The Contractor shall be responsible for finding facility where trainings can occur.
- The Contractor shall provide all training materials and refreshments for all trainings. .8
- Agency shall maintain a timely and efficient method of review and approval for decision-making.
- results to the Agency within sixty (60) days of each training event. The assessment will consist 10. The Contractor shall complete a final assessment report for each training event and forward the
- of participants and CEU's issued, evaluation supporting data, and narrative comments, a detailed sheets, goals and objectives of the training, a copy of all materials presented at the training, a list of, but is not limited to, an agenda for the training, a list of attendees including daily sign-in

list of expenditures.

 Contractor will not be responsible for providing mileage and per diem reimbursement to attendees.

IV-B Program Support

The Contractor shall, in collaboration with the Agency, provide program support as defined and allowed by Title IV-B regulations. A crivities include but are not limited to:

- allowed by Title IV-B regulations. Activities include but are not limited to:

 1. Develop in collaboration with the Agency a recruitment and retention plan for staff. The contractor shall complete a comprehensive review of existing Agency recruitment efforts, conduct research on successful recruitment and retention strategies being implemented in other child welfare agencies, examine head-hunter recruitment and retention approaches and techniques that are potentially useful for employment in a public sector agency, and use this information and knowledge to develop both immediate and future recruitment efforts with approval from the
- Provide, in collaboration with the Agency, two (2), two (2) day courses in SAFE basic training for at least fifty eight (58) staff participants. Provide two (2), one (1) day SAFE supervisory trainings for at least twenty six (26) supervisors in the Agency. In addition, provide two (2), one trainings for at least twenty six (26) supervisors in the Agency. In addition, provide two (2), one
- (1) day SAFE refresher and interviewing trainings for at least sixty (60) participants.

 3. Develop, in collaboration with the Agency and FACTS content specialists, thirteen (13) FACTS e-learning training modules to be utilized as part of core training for new employees. Modules shall include an overview of FACTS and FACTS fundamentals as well as specialized e-learnings
- for specific job classifications.

 4. Provide other training and/or program support activities as identified and agreed upon by the Contractor and the Agency.

IV-B Program Support (Foster Parent Conference Stipends)

There are approximately 200-500 families who may be eligible for assistance in the form of stipends and/or child care.

- I. Issue stipends to eligible foster parents attending the Annual Foster Parent Conference in order to assist foster parents with travel expenses incurred by attending the conference.
- 2. Issue stipends for child care on behalf of foster children and their parents who are attending the
- 3. Submit a report to CYFD PSD Community Services Bureau within 60 days of final issuance of stipends to include at minimum the following: Provider Name, FACTS number, residence and mailing address, phone, county of residence, stipend amount and date stipend issued.

Revised Attachment 2 – Budget for FY13 (1 of 4) dated March 13, 2015 Regents of the New Mexico State University

| 00.248,25 \$ | \$ 2,855.00 | 00.000,05\$ | - \$ - \$ - \$ | 00.000, \$ - \$ - \$ 00.000, \$ | Presenters Non MMSU Employee Travel Presenters Prof. Services Contractors |
|--|---|---------------------|--|--|---|
| \$ 2,030.00 | 00.050,5 \$ | | - \$ | \$ 2,000.00 | Rental |
| \$ 2,350.00 | \$ 250.00 | | 00.001,1 \$ | 00.000,4 \$ | Printing /Reproduction |
| \$ 250.00 | \$ 250.00 | | - \$ | - \$ | Communications |
| 00.272 \$ | 00°5L \$ | | - \$ | 00.002 \$ | Services Postage |
| 00.717,62 \$ | \$ 2,284.00 | 00.000,5\$ | 00.556,4 \$ | 00.002,512 | zəilqqu2 ladoT |
| - \$ | - \$ | | - \$ | - \$ | Non-Capitalized Equipment |
| 300.00 | 300.00 | | - \$ | - \$ | Non-Capitalized Equipment |
| \$22,264.00 | 00.074,1 \$ | \$ 00.000,£ | 00'765'7 \$ | 00.002,818 | Drinks, refreshments- working |
| - \$ | - \$ | • | - \$ | - \$ | Pood Products(e.g. snacks, soft |
| 353.00 | \$ 214.00 | | 00.981 \$ | - \$ | Publications/films |
| 00.008 \$ | 00.008 \$ | | \$ 200.00 | 00.008 \$ | Office |
| | | | | 00 00 0 0 | Supplies |
| 00.E77,E & | 00.002,1 \$ | | 00.000,2 & | 00.E72 & | Total Travel |
| 00.877,8 \$ | \$ 1,500.00 | | 00.000,2 \$ | 00.572 \$ | Euployee** |
| | | | | | Travel** |
| 00.082,02 \$ | 00.062,018 | | 00.062,018 | - \$ | Total Personnel |
| | 00 000 010 | | 00 000 013 | JP . | loudosaga leto l |
| - \$ | - \$ | | | | |
| 00.626,0 - \$ | | | - \$ | - \$ | Fringe @ 17% for overtime |
| | - \$ 00.818,2 - \$ | | 00.818,2 \$ | - \$ - \$ | Fringe @29% Fringe @ 17% for overtime |
| 00.020,1 \$ - \$ 00.020,0 | 00.818,2 \$ | | - \$ | - \$ - \$ - \$ | Overtime to help with workshops Fringe @29% Fringe @ 17% for overtime |
| 00.050,1 \$ 00.050,1 \$ 00.050,1 \$ | - \$ 00.818,2 - \$ | | - \$ 00.616,2 \$ - \$ | - \$ - \$ - \$ | Program Facilitator, TBD Overtime to help with workshops Fringe @ 17% for overtime |
| 00.020,1 \$ | 00.828 | | . \$25.00 - \$ 00.818,2 - \$ | - \$ - \$ - \$ | Program Facilitator, TBD Program Facilitator, TBD Overtime to help with workshops Fringe @17% for overtime |
| 00.025,2 \$ 00.020,1 \$ 00.020,1 \$ - \$ 00.323,4 | - \$ 00.031,1 \$ 00.828 \$ 00.828 \$ - \$ | | 00.828 \$ - \$ 00.818,00 - \$ | - \$ - \$ - \$ - \$ | Diaz Program Facilitator, TBD Program Facilitator, TBD Overtime to help with workshops Fringe @ 17% for overtime |
| 00.004,2 \$ 00.025,2 \$ 00.020,1 \$ 00.020,1 \$ \$ 00.050,1 \$ | 00.002,1 \$ 00.001,1 \$ 00.852 \$ 00.852 \$ - \$ 00.815,2 \$ | | 00.828 \$ - \$ 00.818,00 - \$ | - \$ - \$ - \$ - \$ - \$ | Program Facilitator, TBD Program Facilitator, TBD Overtime to help with workshops Fringe @17% for overtime |
| 00.004;2 \$ 00.000,000,000,000,000,000,000,000,000, | 00.002,1 \$ 00.002,1 \$ 00.001,1 \$ 00.828 \$ 00.828 \$ - \$ 00.818,2 \$ | | 00.031,1 \$ 00.828 \$ - \$ 00.818,2 \$ - \$ - \$ - \$ | - \$ - \$ - \$ - \$ - \$ | Project Coordinator II, TBD Audit Budget Tech I, Loretta Diaz Program Facilitator, TBD Program Facilitator, TBD Overtime to help with workshops Fringe @29% Fringe @17% for overtime |
| 00.004,2 \$ 00.025,2 \$ 00.020,1 \$ 00.020,1 \$ \$ 00.050,1 \$ | 00.002,1 \$ 00.001,1 \$ 00.852 \$ 00.852 \$ - \$ 00.815,2 \$ | | 00.002,1 \$ 00.001,1 \$ 00.815,0 \$ - \$ 00.815,2 \$ - \$ - \$ 00.815,2 \$ | - \$ - \$ - \$ - \$ - \$ | Project Coordinator II, TBD Project Coordinator II, TBD Audit Budget Tech I, Loretta Diaz Program Facilitator, TBD Program Facilitator, TBD Program Facilitator, TBD Program Facilitator, TBD Pringe @29% Fringe @17% for overtime |
| 00.004;2 \$ 00.000,000,000,000,000,000,000,000,000, | 00.002,1 \$ 00.002,1 \$ 00.001,1 \$ 00.828 \$ 00.828 \$ - \$ 00.818,2 \$ | | 00.002,1 \$ 00.005,1 \$ 00.001,1 \$ 00.812,2 \$ - \$ 00.812,2 \$ - \$ - \$ 00.812,0 \$ | - \$ - \$ - \$ - \$ - \$ | Project Director, Shelly A Bucher Project Coordinator II, TBD Project Coordinator II, TBD Project Coordinator II, TBD Diaz Diaz Program Facilitator, TBD Pringe @17% for overtime |
| 00.052,5 \$ 00.026,2 \$ 00.026,2 \$ 00.026,2 \$ 00.026,2 \$ | - \$ 00.757,1 \$ 00.002,1 \$ 00.002,1 \$ 00.0528 \$ 00.828 \$ 00.828 \$ | | 00.797,1 \$ 00.002,1 \$ 00.002,1 \$ 00.001,1 \$ 00.818,2 \$ - \$ 00.818,2 \$ | - \$ - \$ - \$ - \$ - \$ - \$ | Bucher Project Coordinator II, TBD Project Coordinator II, TBD Project Coordinator II, TBD Audit Budget Tech I, Loretta Diaz Program Facilitator, TBD Program Facilitator, TBD Program Facilitator, TBD Program Facilitator, TBD Pringe @29% Fringe @17% for overtime |
| ###################################### | Contracted) \$ 1,767.00 \$ 2,692.00 \$ 1,160.00 \$ 633.00 \$ 525.00 \$ - \$ 525.00 \$ - \$ 5.313.00 | ersbivor¶ | gninisrT 00.757,1 \$ 00.269,2 \$ 00.002,1 \$ 00.001,1 \$ 00.818,2 \$ - \$ 00.818,2 \$ - \$ | Conference \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ | Project Director, Shelly A Bucher Project Coordinator II, TBD Project Coordinator II, TBD Project Coordinator II, TBD Diaz Diaz Program Facilitator, TBD Pringe @17% for overtime |
| #KY13 # 3,534.00 \$ 2,400.00 \$ 2,320.00 \$ 1,266.00 \$ 1,266.00 \$ 2,320.00 \$ 1,560.00 | house & Contracted) \$ 1,767.00 \$ 2,692.00 \$ 1,160.00 \$ 633.00 \$ 525.00 \$ - \$ 525.00 \$ - \$ 525.00 | Services | 00.797,1 \$ 00.002,1 \$ 00.002,1 \$ 00.001,1 \$ 00.818,2 \$ - \$ 00.818,2 \$ | - \$ - \$ - \$ - \$ - \$ - \$ | Project Director, Shelly A Bucher Project Coordinator II, TBD Project Coordinator II, TBD Project Coordinator II, TBD Diaz Diaz Program Facilitator, TBD Pringe @17% for overtime |
| ###################################### | Training (In- house & Contracted) \$ 1,767.00 \$ 2,692.00 \$ 1,200.00 \$ 1,160.00 \$ 633.00 \$ 525.00 \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | Support Services | gninisrT 00.757,1 \$ 00.269,2 \$ 00.002,1 \$ 00.001,1 \$ 00.818,2 \$ - \$ 00.818,2 \$ - \$ | Conference \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ | Project Director, Shelly A Bucher Project Coordinator II, TBD Project Coordinator II, TBD Project Coordinator II, TBD Diaz Diaz Program Facilitator, TBD Pringe @17% for overtime |
| #KY13 # 3,534.00 \$ 2,400.00 \$ 2,320.00 \$ 1,266.00 \$ 1,266.00 \$ 2,320.00 \$ 1,560.00 | house & Contracted) \$ 1,767.00 \$ 2,692.00 \$ 1,160.00 \$ 633.00 \$ 525.00 \$ - \$ 525.00 \$ - \$ 525.00 | Services | gninisrT 00.757,1 \$ 00.269,2 \$ 00.002,1 \$ 00.001,1 \$ 00.818,2 \$ - \$ 00.818,2 \$ - \$ | Conference \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ | Project Director, Shelly A Bucher Project Coordinator II, TBD Project Coordinator II, TBD Project Coordinator II, TBD Diaz Diaz Program Facilitator, TBD Pringe @17% for overtime |

| Total Training Costs | 30,000,08 | \$20,155.00 | 99,300.00 | 00.762,628 | \$113,052.00 |
|----------------------|-------------|-------------|-------------|-------------|--------------|
| IDC/F&A Costs | \$ 2,727.00 | 00.288,1 \$ | 00.00£, \$ | \$ 2,418.00 | 00.772,018 |
| Total by Training | 00.572,728 | \$18,323.00 | 99.000,55\$ | 00.671,428 | 00.277,2018 |
| Total Services | \$13,500.00 | 00.001,18 | 00.000,05\$ | \$10,105.00 | 00°S0L°†\$\$ |

The annual total amount for FY13 shall not exceed \$113,052.00, including gross receipts tax.

The annual allotments may be changed only with the written permission of the Agency.

The Contractor must provide support documentation for all expenditures on the line item budget, completing the expenditure report form and submitting the form along with the monthly invoice.

The Contractor will be required to provide a 33% match, this match can be in-kind. The Contractor will be required to submit a letter outlining proposed match by the beginning of each fiscal year. The Contractor will also be required to provide a final letter how match was met with the final invoice.

^{**} Per diem and mileage, and other miscellaneous expenses, will be paid in accordance with the department of Finance and Administration (DFA) Rule 2.42.2 MMAC.

| 00.889,162 \$ | [stoT |
|---------------|-------------|
| \$ 105,352.00 | FY16 |
| \$ 205,232.00 | EXI2 |
| \$ 168,052.00 | EX14 |
| \$ 113,052.00 | EX13 |

Revised Attachment 2 – Budget for FY14 (2 of 4) dated March 13, 2015 Regents of the New Mexico State University

| 575.00 250.00 5,350.00 5,030.00 | \$ \$ \$ | 75.00 250.00 250.00 250.00 3,030.00 | \$ \$ \$ \$ | - - - | | - 00.001,1 | \$ \$ \$ | 00.002 - 00.000,4 00.000,2 | | Services Postage Communications Printing /Reproduction Rental |
|--|----------------|---|----------------------|--------------------|----------------------------------|----------------------|----------------|-------------------------------------|----------|---|
| 00.717,52 | : \$ | 7,284.00 | \$ | - | 00.000,£\$ | 00.556,4 | \$ | 00.002,51 | \$ | Total Supplies |
| - | \$ | - | \$ | - | | - | \$ | - | \$ | Non-Capitalized Equipment |
| 300.00 | \$ | 300.00€ | \$ | - | | - | \$ | - | \$ | Non-Capitalized Equipment |
| 00.464.00 | 2 \$ | 00.074,I | \$ | - | 00.000,ε \$ | 00.462,4 | \$ | 00.002,81 | \$ | Drinks, refreshments- working |
| - | \$ | - | \$ | | | - | \$ | - | \$ | Food Products(e.g. snacks, soft |
| 353.00 | \$ | 214.00 | \$ | - | | 139.00 | \$ | - | \$ | Publications/films |
| 00.008 | \$ | 300.00 | \$ | - | | 200.00 | \$ | 300.00 | \$ | əɔifitO |
| | | | | | | | | | | Supplies |
| 3,773.00 | \$ | 00.002,1 | \$ | _ | | 00.000,2 | S | 273.00 | \$ | Total Travel |
| 3,773.00 | | 00.002,1 | | - | | 00.000,2 | | 00.E72 | \$ | $\mathtt{Emblo}\lambda ee_{**}$ |
| 00 011 0 | Ψ | 00 002 2 | Ψ | | | | | | | ${ m Travel}^{**}$ |
| 00.082,02 | Z \$ | 00.092,0 | | - | | 00.062,0 | | | \$ | Total Personnel |
| - | \$ | - | \$ | | | - | \$ | - | \$ | overtime |
| | _ | | | - | | 00:01:05 | Ф | | φ | Fringe @29% Fringe @ 17% for |
| 4,626.00 | \$ | 00.818,2 | | - | | 00.818,2 | | _ | \$ \$ | Morkshops |
| - | \$ | - | \$ | - | | - | \$ | - | \$ | Overtime to help with |
| 1,050.00 | \$ | 525.00 | \$ | - | | 525.00 | \$ | - | \$ \$ | Program Facilitator, TBD |
| 1,266.00 | \$ | 00.889 | \$ | - | | 00.889 | \$ | - | \$ | Program Facilitator, TBD |
| 2,320.00 | \$ | 00.031,1 | \$ | - | | 00.031,1 | \$ | - | \$ | Loretta Diaz |
| | | | | | | | | | | Audit Budget Tech I, |
| 2,400.00 | \$ | 00.002,1 | \$ | And the second | | 1,200.00 | \$ | - | \$ | Project Coordinator II, TBD |
| 5,384.00 | \$ | 00.269,2 | \$ | _ | | 00.269, | Z \$ | - | \$ | Project Coordinator II, TBD |
| 3,534.00 | \$ | 00.7 <i>6</i> 7.00 | \$ | - | | 00.757,1 | \$ | - | \$ | Project Director, |
| | | | | | | | | | | Personnel |
| nual dget 14 | | ining (In- se & ntracted) | noų | Program Support | Support Services Providers | -B vider gnini | orq | option nference | | |

| \$168,052.00 | 00.762,328 | 00'000'95\$ | 00.006,36\$ | \$20,155.00 | 30,000,08 | eteoO gninisrT lstoT |
|-----------------------|-------------|---------------|-------------|----------------------|-------------|-------------------------------|
| 00.772,218 | 00.814,2 \$ | 00.000,2\$ | 00.00ε,ε \$ | 00.288,1 \$ | 00.727,2 \$ | IDC/F&A Costs |
| 00.277,221\$ | 00.671,42\$ | 00.000,028 | 00.000,EE\$ | 818,323.00 | 00.572,728 | gninierT yd IstoT |
| \$10 4 ,705.00 | 00.201,018 | 00.000,028 | 00.000,0£\$ | 00.001,1 \$ | \$13,500.00 | Total Services |
| | | | | | | |
| 00.228,28 \$ | \$ 2,855.00 | 00.000,02\$ | 00.000,05\$ | - \$ | 00.000,٤ \$ | Prof. Services Contractors |
| 00.228.88 | \$ 2,855.00 | - 00.000,02\$ | 00.000,0£\$ | • | - \$ | Presenters Prof. Services |
| 00.258,28 \$ | \$ 2,855.00 | - 00.000,02\$ | 00.000,05\$ | - \$ - \$ - \$ | - \$ | Prof. Services |

The total annual amount for FY14 shall not exceed \$168,052.00, including gross receipts tax.

The annual allotments may be changed only with the written permission of the Agency. The Contractor must provide support documentation for all expenditures on the line item budget, completing the expenditure report form and submitting the form along with the monthly invoice.

The Contractor will be required to provide a 33% match, this match can be in-kind. The Contractor will be required to submit a letter outlining proposed match by the beginning of each fiscal year. The Contractor will also be required to provide a final letter how match was met with the final invoice.

^{**} Per diem and mileage, and other miscellaneous expenses, will be paid in accordance with the department of Finance and Administration (DFA) Rule 2.42.2 NMAC.

| 00.885,162 \$ | IstoT |
|---------------|-------|
| \$ 105,352.00 | FY16 |
| \$ 203,232.00 | FY15 |
| \$ 168,052.00 | EKIt |
| \$ 113,052.00 | EX13 |

Revised Attachment 2 – Budget for FY15 (3 of 4) dated March 13, 2015 Regents of the New Mexico State University

| 08.025,1318 | \$23,000.00 | 00.000,05\$ | 06.758,218 | 00.008, £3\$ | 98,312,90 | \$25,400.00 | Zervices |
|--------------------------|--------------------------------|----------------------------|---|---|-----------------------------|------------------------|---|
| 00.000,828 | 00.000,52\$ | - | - | - | - | _ | Care |
| 00.008,038 | - | _ | - | 00.008,008 | - | - | COS Registration Stipends & Child |
| 946,962.90 | - | 00.000,0£\$ | 06.292,01\$ | - | 00:00 ተ ቀ | 00.000,04 | Contractors |
| 00 670 773 | | 00 000 023 | 00 693 012 | | 00.004\$ | 00.000,8 | Prof. Services |
| 00.021,228 | - | - | 00.024,1\$ | 00.000, E\$ | 00.002,4\$ | \$13,200.00 | Catering - refreshments, working meals |
| 00.008,2\$ | - | - | 00.002\$ | - | 00.002\$ | 00.008,4\$ | Rental - meeting V/A & space |
| 06.230,22 | - | - | 00.021\$ | - | \$915.90 | 00.000,1\$ | Printing /Reproduction |
| 00.0018 | - | - | 00.001\$ | - | - | - | Communications |
| 00°SL†\$ | - | - | 00.27\$ | - | - | 00.004\$ | Services Postage |
| 00.570,2\$ | - | - | 00.002\$ | - | 00.00£8 | 00.572,18 | Total Supplies |
| 00°£L6\$ | - | - | - | - | - | 00.876\$ | Conference Materials (Non- Office Supplies) |
| 00.00£\$ | - | - | \$200.00 | - | 00.001\$ | - | Publications/films |
| 00.008 | - | - | 00.00 \$ | • | \$200.00 | 00.00£\$ | Supplies Office |
| 00.021,18 | - | - | \$220.00 | - | 00.00£\$ | 00.009\$ | Total Travel** |
| 00.021,18 | - | - | \$250.00 | - | 00.00 | 00.009\$ | Travel** |
| 822,001.20 | - | _ | 01'165'01\$ | _ | 01.014,118 | - | Total Personnel |
| 02.770,28 | - | - | 01.444,10 | - | \$2633.10 | - | 71 nge @ 30% |
| 00'009\$ | - | - | 00.00£\$ | - | 00.00£\$ | - | Program Facilitator II |
| 00.009\$ | - | - | 00.00£\$ | - | 00.00£\$ | - | Program Facilitator I |
| 00°7\$7°1\$ | - | - | \$727.00 | - | \$727.00 | - | Fiscal Assistant |
| \$4\$0°00 | - | | - | - | 00.024\$ | - | Project Coordinator III |
| 00.007,E& | - | - | 00.00 1 ,2\$ | - | \$1,300.00 | - | Project Coordinator II |
| 00.007,2 \$ | - | - | 00.000,£\$ | - | 0 0 .00۲,2\$ | - | Project Coordinator I |
| 84,420.00 | - | - | \$1,420.00 | - | 00.000,£\$ | - | Personnel Project Director |
| Annual Budget FYIS | Foster Parent Conference | IV-B Program Support | In-Home Services Training An-house & Contracted) | Family Services Services Providers | IV-B Provider BrinisT | Adoption Sonference | |

| Total Training Steo S | 00.000,0£\$ | \$20,155.00 | *00.081,07\$ | 00°265°97\$ | 00.000,55\$ | \$25,300.00 | \$202,232.00 |
|--------------------------|--------------------|-------------|--------------|---------------------|-------------|-------------|--------------|
| IDC/F&A Costs | 00.727, 5 2 | \$1,832.00 | 00.086,38 | \$2,418.00 | 00.000,£\$ | 00.00€,2\$ | 00.728,812 |
| Total by Training | 00.E72,72& | 918,323.00 | 00.008,59\$ | 00.671,4 2 & | 00.000,05\$ | \$23,000.00 | 00.272,0818 |

The total annual amount for FY15 shall not exceed \$205,232.00, including gross receipts tax.

The annual allotments may be changed only with the written permission of the Agency.

The Contractor must provide support documentation for all expenditures on the line item budget, completing the expenditure report form and submitting the form along with the monthly invoice.

The Contractor will be required to provide a 33% match; this match can be in-kind. The Contractor will be required to submit a letter outlining proposed match by the beginning of each fiscal year. The Contractor will also be required to provide a final letter how match was met with the final invoice.

*The total amount of \$70,180.00 includes General Fund. For FY15, the Contractor will NOT be required to provide match for funds issued to Family Support Services.

** Per diem and mileage, and other miscellaneous expenses, will be paid in accordance with the department of Finance and Administration (DFA) Rule 2.42.2 NMAC.

| 00.889,162 \$ | IstoT |
|---------------|-------|
| \$ 102,352,00 | FY16 |
| \$ 205,232.00 | FY15 |
| \$ 168,052.00 | ŁXI¢ |
| \$ 113,052.00 | EX13 |

Revised Attachment 2 – Budget for FY16 (4 of 4) dated March 13, 2015 Regents of the New Mexico State University

| 00.000,82\$ | | _ | | | | Care |
|---|-----------------------|--|-----------------------|---|-----------------|---|
| 00 000 263 | \$23,000.00 | | - | - | - | Stipends & Child |
| 916,962.90 | | 810,562.90 | | 00.004\$ | 00'000'9\$ | Contractors |
| | - | 00 02 07 07 0 | - | σσσσ, φ | 00 000 04 | Prof. Services |
| 0010075==0 | | 201201614 | 00000666 | 00000000 | | working meals |
| \$22,150.00 | - | \$1,450.00 | 00.000,5\$ | \$4,500.00 | \$13,200.00 | refreshments, |
| | | | | | | Catering - |
| 00.008,2 <i>\$</i> | _ | \$200.00 | - | 00.002\$ | 00.008,4\$ | Space & A/V |
| | | | | | | Rental - meeting |
| 06.230,28 | _ | \$120.00 | _ | \$615.90 | 00.000,1\$ | Printing /Reproduction |
| 00.001\$ | - | 00.001\$ | _ | _ | _ | Communications |
| 00.2748 | - | 00.27\$ | _ | _ | 00.004\$ | Postage Postage |
| 00 227 3 | | 00 3L4 | | | 00 0015 | Services |
| | | | | | | |
| 000010570 | | 0010000 | | 0010000 | 00001=670 | |
| 00.570,2\$ | - | 00.00\$ | - | \$300.00 | \$1,273.00 | Total Supplies |
| | | | | | | Office Supplies) |
| 00.£7 e \$ | | - | - | - | 00.E7Q\$ | Materials (Non- |
| | - | | | | | Conference |
| \$300.00 | - | \$200.00 | - | \$100.00 | - | Publications/films |
| 00.008\$ | - | 00.00£\$ | - | \$200.00 | \$300.00 | əəiffO |
| | | | | | | Sailggus |
| | | | | | | |
| AA!ACTETA | | 00000 | | 0010000 | 0.010.00 | |
| 00.021,12 | - | 00.022\$ | - | 00.00€\$ | 00.009\$ | Total Travel** |
| 81,150.00 00.021,12 | - | \$250.00 \$ 250.00 | - | 00.00£\$ | 00'009\$ | Employee** |
| | - | | - | | | |
| 00.021,18 | - | \$250.00 | | 00.00£\$ | | Lravel** Employee** |
| 02.100,222 | - - - | 01.162,01 <i>8</i> 00.02 <i>2</i> 8 | | 01.014,118 | | Total Personnel Travel** Employee** |
| 02.770,22 02.100,222 00.021,12 | - - - | 01.444,10 01.162,012 00.02 2 8 | - | 01.8532\$ 01.014,118 00.006\$ | | Fringe @ 30% Total Personnel Travel** Employee** |
| 02.100,222 | - - - | 01.162,01 <i>8</i> 00.02 <i>2</i> 8 | - - - | 01.014,118 | | Total Personnel Travel** Employee** |
| 00.003\$ 00.003\$ 02.770,2\$ 02.100,25\$ | - - - - | 01.444,10 01.162,012 00.02 2 8 | | 01.8532\$ 01.014,118 00.006\$ | | II Fringe @ 30% Total Pers onnel Travel** Employee** |
| 00.003\$ 02.770,2\$ 02.100,22\$ | - - - - | 00.00£\$ 01.444.10 01.162,012 | - - - - | 00.006\$ 01.82632\$ 01.014,118 | | Program Facilitator II Fringe @ 30% Total Personnel Travel** Employee** |
| 00.424,18 00.0038 00.0038 02.770,28 02.100,228 | - - - - | 00.008\$ 00.008\$ 01.444,10 01.162,018 | - | 00.727\$ 00.00€\$ 00.00€\$ 01.6262\$ 01.014,118 | | III Fiscal Assistant Program Facilitator I Program Facilitator II Fringe @ 30% Total Personnel Travel** |
| 00.003\$ 00.003\$ 02.770,2\$ 02.100,25\$ | - - - - - | 00.008\$ 00.008\$ 01.444,10 01.162,018 | - - - - - | 00.00€\$ 01.6€63C\$ 01.015,118 | | Project Coordinator III Fiscal Assistant Program Facilitator I II Fringe @ 30% Travel** Travel** |
| 00.0242 00.0032 00.0032 02.770,22 02.100,222 | - - - - - | - 00.00£\$ 00.00€\$ 01.444,2\$ 01.162,01\$ | - | 00.024\$ 00.727\$ 00.006\$ 00.006\$ 01.6652\$ 01.014,118 | | II Project Coordinator III Fiscal Assistant Program Facilitator I II Fringe @ 30% Travel** Travel** |
| 00.424,18 00.0038 00.0038 02.770,28 02.100,228 | - - - - - | 00.008\$ 00.008\$ 01.444,10 01.162,018 | - - - - - | 00.727\$ 00.00€\$ 00.00€\$ 01.6262\$ 01.014,118 | | Project Coordinator III Fiscal Assistant Program Facilitator I II Fringe @ 30% Travel** Travel** |
| 00.0242 00.0032 00.0032 02.770,22 02.100,222 | | 00.004,5\$ | | 00.00£,1\$ 00.00£,8 00.00€,00.0 | | Project Coordinator II Project Coordinator III Fiscal Assistant Program Facilitator I II Program Facilitator I II Travel** Employee** |
| 00.007,22 00.007,22 00.0242 00.0032 00.0032 02.770,22 02.770,22 02.770,22 02.770,22 | - | 00.000,c\$ 00.000,c\$ 00.000\$ 00.000\$ 01.444,c\$ 01.445,018 | - | 00.007,2\$ 00.00€,1\$ 00.02\$ 00.02\$ 00.00€\$ 00.00€\$ 01.6562\$ 01.01\$,11\$ | | Project Coordinator I. Project Coordinator II Project Coordinator III Fiscal Assistant Program Facilitator I II Program Facilitator I Program Facilitator Travel** Employee** |
| 00.007,£\$ 00.024\$ 00.024\$ 00.003\$ 00.003\$ 02.770,2\$ 02.770,2\$ 02.770,2\$ | | 00.004,5\$ | - | 00.00£,1\$ 00.00£,8 00.00€,00.0 | | Project Director Project Coordinator I Project Coordinator II Project Coordinator III Program Facilitator I Program Facilitator I II Program Facilitator I II Travel** |
| 00.007,22 00.007,22 00.007,22 00.0242 00.0032 00.0032 00.0032 02.770,22 02.770,22 | | 00.004,1\$ 00.000,6\$ 00.0004,2\$ | | 00.000, £\$ 00.000, \$2\$ 00.000, \$1\$ 00.000, \$2\$ 00.000, \$2\$ 00.000, \$2\$ 00.000, \$2\$ 01.610, \$11\$ | | Project Coordinator I. Project Coordinator II Project Coordinator III Fiscal Assistant Program Facilitator I II Program Facilitator I Program Facilitator Travel** Employee** |
| \$1YH \$4,420.00 \$5,700.00 \$600.00 \$600.00 \$600.00 \$600.00 \$600.00 \$600.00 \$1,150.00 | ratence Conference | \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$300.0 | sabivord | gninis TT 00.000, E\$ 00.007, \$2\$ 00.00 E, \$1\$ 00.02 \$4\$ 00.00 E, \$00.00 | | Project Director Project Coordinator I Project Coordinator II Project Coordinator III Program Facilitator I Program Facilitator I II Program Facilitator I II Travel** |
| Budget FY15 \$4,420.00 \$5,700.00 \$1,454.00 \$600.00 \$5,077.20 \$22,001.20 | Parent | (In-house & Contracted) \$1,420.00 \$3,000.00 \$2,400.00 \$300.00 \$300.00 \$2,444.10 \$10,591.10 \$1550.00 | Services | 00.000, £\$ 00.000, \$2\$ 00.000, \$1\$ 00.000, \$2\$ 00.000, \$2\$ 00.000, \$2\$ 00.000, \$2\$ 01.610, \$11\$ | Conference | Project Director Project Coordinator I Project Coordinator II Project Coordinator III Program Facilitator I Program Facilitator I II Program Facilitator I II Travel** |
| \$1YH \$4,420.00 \$5,700.00 \$600.00 \$600.00 \$600.00 \$600.00 \$600.00 \$600.00 \$1,150.00 | | \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$300.0 | | gninis TT 00.000, E\$ 00.007, \$2\$ 00.00 E, \$1\$ 00.02 \$4\$ 00.00 E, \$00.00 | | Project Director Project Coordinator I Project Coordinator II Project Coordinator III Program Facilitator I Program Facilitator I II Program Facilitator I II Travel** |

| Total Training Costs | 00.000,0£\$ | \$20,155.00 | 00.00£,£\$ | 00.792,328 | 00.005,228 | \$105,352.00 |
|------------------------------------|-------------------|--------------------|------------------------|---------------|----------------------|--------------|
| Total by Training IDC/F&A Costs | 00.727,278 | \$18,323.00 | 00.000,E\$ 00.00E\$ | 00.814,178.00 | 00.000,6 2 \$ | 00.277,26\$ |
| Total Services | \$25,400.00 | 98,312,90 | 00.000,5\$ | 06.758,218 | 00.000,EL\$ | 08.022,07\$ |

The total annual amount for FY16 shall not exceed \$105,352.00, including gross receipts tax.

The annual allotments may be changed only with the written permission of the Agency.

The Contractor must provide support documentation for all expenditures on the line item budget, completing the expenditure report form and submitting the form along with the monthly invoice.

The Contractor will be required to provide a 33% match, this match can be in-kind. The Contractor will be required to submit a letter outlining proposed match by the beginning of each fiscal year. The Contractor will also be required to provide a final letter how match was met with the final invoice.

^{**} Per diem and mileage, and other miscellaneous expenses, will be paid in accordance with the department of Finance and Administration (DFA) Rule 2.42.2 NMAC.

| 00.889,162 \$ | IstoT |
|---------------|-------|
| \$ 105,352.00 | FY16 |
| \$ 205,232.00 | FYIS |
| \$ 168,052.00 | FY14 |
| \$ 113,052.00 | EX13 |